

## **F - Environmental and Public Protection Cabinet**

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## F - Environmental and Public Protection Cabinet

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	28,180,200	28,180,200		28,551,300	28,551,300		28,881,900	28,881,900	
General Fund	104,276,000	104,276,000		85,809,300	85,952,300	143,000	92,274,100	92,333,700	59,600
Restricted Funds	404,780,400	404,780,400		369,471,700	371,971,700	2,500,000	379,347,400	379,847,400	500,000
Federal Funds	76,879,400	76,879,400		75,542,400	75,542,400		82,822,700	82,822,700	
Road Fund	300,000	300,000		300,000	300,000		300,000	300,000	
<b>Regular Total Funds</b>	<b>614,416,000</b>	<b>614,416,000</b>		<b>559,674,700</b>	<b>562,317,700</b>	<b>2,643,000</b>	<b>583,626,100</b>	<b>584,185,700</b>	<b>559,600</b>
Use of Continuing	13,496,000	13,496,000		(2,500,000)	(2,500,000)		(2,250,000)	(2,250,000)	
<b>TOTAL FUNDS</b>	<b>627,912,000</b>	<b>627,912,000</b>		<b>557,174,700</b>	<b>559,817,700</b>	<b>2,643,000</b>	<b>581,376,100</b>	<b>581,935,700</b>	<b>559,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	232,885,800	232,885,800		234,794,300	235,319,300	525,000	244,084,600	244,609,600	525,000
Operating Expenses	180,174,800	180,174,800		165,681,500	165,799,500	118,000	165,520,800	165,555,400	34,600
Grants, Loans, Benefits	183,711,300	183,711,300		132,595,400	134,595,400	2,000,000	140,955,700	140,955,700	
Debt Service	4,068,000	4,068,000		589,000	589,000		2,801,000	2,801,000	
Capital Outlay	4,268,100	4,268,100		3,156,000	3,156,000		2,975,400	2,975,400	
Construction	22,804,000	22,804,000		20,358,500	20,358,500		25,038,600	25,038,600	
<b>TOTAL EXPENDITURES</b>	<b>627,912,000</b>	<b>627,912,000</b>		<b>557,174,700</b>	<b>559,817,700</b>	<b>2,643,000</b>	<b>581,376,100</b>	<b>581,935,700</b>	<b>559,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	28,180,200	28,180,200		28,551,300	28,551,300		28,881,900	28,881,900	
General Fund	104,276,000	104,276,000		82,682,300	82,825,300	143,000	89,133,100	89,192,700	59,600
Restricted Funds	404,780,400	404,780,400		363,426,200	365,426,200	2,000,000	370,036,500	370,036,500	
Federal Funds	76,879,400	76,879,400		72,632,400	72,632,400		72,980,200	72,980,200	
Road Fund	300,000	300,000		300,000	300,000		300,000	300,000	
<b>Regular Total Funds</b>	<b>614,416,000</b>	<b>614,416,000</b>		<b>547,592,200</b>	<b>549,735,200</b>	<b>2,143,000</b>	<b>561,331,700</b>	<b>561,391,300</b>	<b>59,600</b>
Use of Continuing	13,496,000	13,496,000		(2,500,000)	(2,500,000)		(2,250,000)	(2,250,000)	
<b>TOTAL BASE LEVEL</b>	<b>627,912,000</b>	<b>627,912,000</b>		<b>545,092,200</b>	<b>547,235,200</b>	<b>2,143,000</b>	<b>559,081,700</b>	<b>559,141,300</b>	<b>59,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				3,127,000	3,127,000		3,141,000	3,141,000	
Restricted Funds				6,045,500	6,545,500	500,000	9,310,900	9,810,900	500,000
Federal Funds				2,910,000	2,910,000		9,842,500	9,842,500	
<b>TOTAL ADDITIONAL</b>				<b>12,082,500</b>	<b>12,582,500</b>	<b>500,000</b>	<b>22,294,400</b>	<b>22,794,400</b>	<b>500,000</b>

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Capital Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				5,600,000	5,600,000		5,600,000	5,600,000	
Federal Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Bond Funds				37,000,000	37,000,000				
Investment Income				200,000	200,000		200,000	200,000	
<b>TOTAL CAPITAL</b>				<b>43,800,000</b>	<b>43,800,000</b>		<b>6,800,000</b>	<b>6,800,000</b>	

**F - Environmental and Public Protection Cabinet****Operating Budget****General Administration and Program Support**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	8,583,000	8,583,000		7,517,000	7,517,000		8,001,000	8,001,000	
Restricted Funds	6,186,500	6,186,500		6,560,900	6,560,900		5,963,200	5,963,200	
Federal Funds	1,514,200	1,514,200		1,554,600	1,554,600		1,566,400	1,566,400	
<b>Regular Total Funds</b>	<b>16,283,700</b>	<b>16,283,700</b>		<b>15,632,500</b>	<b>15,632,500</b>		<b>15,530,600</b>	<b>15,530,600</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>16,283,700</b>	<b>16,283,700</b>		<b>15,632,500</b>	<b>15,632,500</b>		<b>15,530,600</b>	<b>15,530,600</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	14,536,000	14,536,000		13,362,500	13,362,500		13,365,800	13,365,800	
Operating Expenses	1,734,700	1,734,700		2,257,000	2,257,000		1,709,800	1,709,800	
Debt Service							442,000	442,000	
Capital Outlay	13,000	13,000		13,000	13,000		13,000	13,000	
<b>TOTAL EXPENDITURES</b>	<b>16,283,700</b>	<b>16,283,700</b>		<b>15,632,500</b>	<b>15,632,500</b>		<b>15,530,600</b>	<b>15,530,600</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	8,583,000	8,583,000		7,517,000	7,517,000		8,001,000	8,001,000	
Restricted Funds	6,186,500	6,186,500		6,560,900	6,560,900		5,963,200	5,963,200	
Federal Funds	1,514,200	1,514,200		1,554,600	1,554,600		1,566,400	1,566,400	
<b>Regular Total Funds</b>	<b>16,283,700</b>	<b>16,283,700</b>		<b>15,632,500</b>	<b>15,632,500</b>		<b>15,530,600</b>	<b>15,530,600</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>16,283,700</b>	<b>16,283,700</b>		<b>15,632,500</b>	<b>15,632,500</b>		<b>15,530,600</b>	<b>15,530,600</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>General Administration and Program Support</b>									
Kentucky Heritage Land Conservation Fund (KRS 146.570) A \$10,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to replace this transfer of funds to the General Fund.				10,000,000	10,000,000				
Kentucky Pride Trust Fund (KRS 224.43-505(1))				2,000,000		(2,000,000)			
Kentucky Pride Trust Fund Pursuant to KRS 224.43-505(2)(a)3., these funds transfers to the General Fund support the General Fund debt service on the bonds sold as appropriated by 2003 Ky. Acts ch. 156, Part II, A., 3., c.				2,006,300	2,006,300		2,006,300	2,006,300	
<b>TOTAL</b>				<b>14,006,300</b>	<b>12,006,300</b>	<b>(2,000,000)</b>	<b>2,006,300</b>	<b>2,006,300</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:00 am

**GENERAL ADMINISTRATION AND PROGRAM SUPPORT**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from Kentucky Heritage Land Conservation Fund, Restricted Funds of \$10,000,000 in fiscal year 2008-2009; Kentucky Pride Trust Fund, Restricted Funds of \$2,000,000 in fiscal year 2008-2009 and additional Restricted Funds of \$2,006,300 in fiscal year 2008-2009 and \$2,006,300 in fiscal year 2009-2010 for debt service on previously issued bonds.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$442,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**"Use of Rockwell Settlement Funds:** Pursuant to KRS 48.005(5), in fiscal year 2007-2008 \$1,500,000 shall be transferred from the Rockwell International Corporation NR Damage Fund to the Logan County Fiscal Court to acquire, restore, or replace natural resources in accordance with the Agreed Order to construct a park along Town Branch Creek in Russellville."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:00 am

**GENERAL ADMINISTRATION AND PROGRAM SUPPORT**

**"Use of Rockwell Settlement Funds:** Pursuant to KRS 48.005(5), in fiscal year 2007-2008 \$1,500,000 shall be transferred from the Rockwell International Corporation NR Damage Fund to the City of Russellville to acquire, restore, or replace natural resources in accordance with the Agreed Order to construct a park along Town Branch Creek in Russellville."

The House amends the State/Executive Branch Budget Bill, Part V, Funds Transfer, to delete the Kentucky Pride Trust Restricted Funds transfer of \$2,000,000 in fiscal year 2008-2009.

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****General Administration and Program Support**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				3,000,000	3,000,000		3,000,000	3,000,000	
Federal Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Bond Funds				10,000,000	10,000,000				
Investment Income				200,000	200,000		200,000	200,000	
<b>TOTAL CAPITAL</b>				<b>14,200,000</b>	<b>14,200,000</b>		<b>4,200,000</b>	<b>4,200,000</b>	

**II. CAPITAL PROJECTS**

<b>1</b>	<b>Kentucky Heritage Land Conservation Fund - Additional</b>								
PRJ569A1378									
Restricted Funds				3,000,000	3,000,000		3,000,000	3,000,000	
Federal Funds				1,000,000	1,000,000		1,000,000	1,000,000	
Bond Funds				10,000,000	10,000,000				
<b>Project Total</b>				<b>14,000,000</b>	<b>14,000,000</b>		<b>4,000,000</b>	<b>4,000,000</b>	
<b>2</b>	<b>Maintenance Pool - 2008-2010</b>								
PRJ569A1380									
Investment Income				200,000	200,000		200,000	200,000	
<b>Project Total</b>				<b>200,000</b>	<b>200,000</b>		<b>200,000</b>	<b>200,000</b>	
<b>TOTAL CAPITAL</b>				<b>14,200,000</b>	<b>14,200,000</b>		<b>4,200,000</b>	<b>4,200,000</b>	

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Environmental Protection

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	26,255,800	26,255,800		22,283,600	22,283,600		23,639,800	23,639,800	
Restricted Funds	38,052,200	38,052,200		29,173,900	31,173,900	2,000,000	36,224,000	36,224,000	
Federal Funds	20,076,800	20,076,800		20,802,400	20,802,400		20,558,600	20,558,600	
Road Fund	300,000	300,000		300,000	300,000		300,000	300,000	
<b>Regular Total Funds</b>	<b>84,684,800</b>	<b>84,684,800</b>		<b>72,559,900</b>	<b>74,559,900</b>	<b>2,000,000</b>	<b>80,722,400</b>	<b>80,722,400</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>84,684,800</b>	<b>84,684,800</b>		<b>72,559,900</b>	<b>74,559,900</b>	<b>2,000,000</b>	<b>80,722,400</b>	<b>80,722,400</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	52,210,000	52,210,000		52,124,100	52,124,100		53,060,700	53,060,700	
Operating Expenses	7,540,900	7,540,900		7,473,500	7,473,500		7,402,600	7,402,600	
Grants, Loans, Benefits	14,820,400	14,820,400		8,184,500	10,184,500	2,000,000	15,467,500	15,467,500	
Debt Service							91,000	91,000	
Capital Outlay	1,359,500	1,359,500		1,320,400	1,320,400		1,263,100	1,263,100	
Construction	8,754,000	8,754,000		3,457,400	3,457,400		3,437,500	3,437,500	
<b>TOTAL EXPENDITURES</b>	<b>84,684,800</b>	<b>84,684,800</b>		<b>72,559,900</b>	<b>74,559,900</b>	<b>2,000,000</b>	<b>80,722,400</b>	<b>80,722,400</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	26,255,800	26,255,800		22,283,600	22,283,600		23,639,800	23,639,800	
Restricted Funds	38,052,200	38,052,200		28,916,900	30,916,900	2,000,000	35,798,500	35,798,500	
Federal Funds	20,076,800	20,076,800		19,282,900	19,282,900		19,184,200	19,184,200	
Road Fund	300,000	300,000		300,000	300,000		300,000	300,000	
<b>Regular Total Funds</b>	<b>84,684,800</b>	<b>84,684,800</b>		<b>70,783,400</b>	<b>72,783,400</b>	<b>2,000,000</b>	<b>78,922,500</b>	<b>78,922,500</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>84,684,800</b>	<b>84,684,800</b>		<b>70,783,400</b>	<b>72,783,400</b>	<b>2,000,000</b>	<b>78,922,500</b>	<b>78,922,500</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				257,000	257,000		425,500	425,500	
Federal Funds				1,519,500	1,519,500		1,374,400	1,374,400	
<b>TOTAL ADDITIONAL</b>				<b>1,776,500</b>	<b>1,776,500</b>		<b>1,799,900</b>	<b>1,799,900</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Compliance Assistance</b>									
ABR590B0004 Provides funds to support 2 positions.									
Restricted Funds				87,800	87,800		245,900	245,900	
Federal Funds				152,400	152,400		88,700	88,700	
<b>Project Total</b>				<b>240,200</b>	<b>240,200</b>		<b>334,600</b>	<b>334,600</b>	

**F - Environmental and Public Protection Cabinet****Operating Budget****Environmental Protection**

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>2</b>	<b>GB</b>	<b>Waste Management</b>									
ABR590B0016 Provides funds to support 5 full-time positions.											
Federal Funds						603,900	603,900		651,000	651,000	
<b>Project Total</b>						<b>603,900</b>	<b>603,900</b>		<b>651,000</b>	<b>651,000</b>	
<b>3</b>	<b>GB</b>	<b>Enforcement</b>									
ABR590B0003 Provides funds to support 2 full-time positions.											
Restricted Funds						10,600	10,600		11,400	11,400	
Federal Funds						95,000	95,000		95,000	95,000	
<b>Project Total</b>						<b>105,600</b>	<b>105,600</b>		<b>106,400</b>	<b>106,400</b>	
<b>4</b>	<b>EXPAN</b>	<b>Water Division - Permitting/Tempo Computer System Support</b>									
ABR590B0010 Provides funds to fill 1 vacant position.											
Restricted Funds						10,700	10,700		11,300	11,300	
Federal Funds						37,800	37,800		36,500	36,500	
<b>Project Total</b>						<b>48,500</b>	<b>48,500</b>		<b>47,800</b>	<b>47,800</b>	
<b>5</b>	<b>EXPAN</b>	<b>Waste Management - Paper Recycling Program</b>									
ABR590B0017 Provides funds to support 1 full-time position.											
Restricted Funds						40,500	40,500		43,900	43,900	
<b>Project Total</b>						<b>40,500</b>	<b>40,500</b>		<b>43,900</b>	<b>43,900</b>	
<b>6</b>	<b>NEW</b>	<b>Water Division - Groundwater Monitoring</b>									
ABR590B0009 Provides funds to fill 5 positions and purchase 1 motor vehicle.											
Restricted Funds						81,500	81,500		85,700	85,700	
Federal Funds						329,900	329,900		277,600	277,600	
<b>Project Total</b>						<b>411,400</b>	<b>411,400</b>		<b>363,300</b>	<b>363,300</b>	
<b>7</b>	<b>EXPAN</b>	<b>Waste Management - Superfund Contractor Oversight</b>									
ABR590B0018 Provides funds to support 1 full-time position.											
Federal Funds						54,400	54,400		62,200	62,200	
<b>Project Total</b>						<b>54,400</b>	<b>54,400</b>		<b>62,200</b>	<b>62,200</b>	
<b>8</b>	<b>EXPAN</b>	<b>Waste Management - Bluegrass Chemical Agent Destruction</b>									
ABR590B0020 Provides funds to support 1 full-time position.											
Federal Funds						74,200	74,200		79,700	79,700	
<b>Project Total</b>						<b>74,200</b>	<b>74,200</b>		<b>79,700</b>	<b>79,700</b>	

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Environmental Protection**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>9    EXPAN   Water Division - Basin Coordinators</b>									
ABR590B0006    Provides funds to support 2 full-time positions and purchase 1 motor vehicle.									
Restricted Funds				25,900	25,900		27,300	27,300	
Federal Funds				171,900	171,900		83,700	83,700	
<b>Project Total</b>				<b>197,800</b>	<b>197,800</b>		<b>111,000</b>	<b>111,000</b>	
<b>TOTAL ADDITIONAL</b>				<b>1,776,500</b>	<b>1,776,500</b>		<b>1,799,900</b>	<b>1,799,900</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**ENVIRONMENTAL PROTECTION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Municipal Solid Waste Landfill Inspectors:** Notwithstanding KRS 224.43-320, no funds are provided in the above appropriations for the assignment of full-time inspectors to each municipal solid waste landfill operating in the Commonwealth."

**"Debt Service:** Included in the above General Fund appropriation is \$91,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**"Hazardous Waste Fund:** Notwithstanding KRS 224.46-580(7), the annual hazardous waste assessment as set forth in KRS 224.46-580(8) shall continue until June 30, 2010."

**HOUSE REPORT**

The House concurs with the Branch with the following changes:

The House increases Restricted Funds support totalling \$2,000,000 in fiscal year 2008-2009 for the Kentucky Pride Program.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Kentucky Pride Program:** Included in the above Restricted Funds appropriation is \$11,000,000 in each fiscal year for the Kentucky



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**ENVIRONMENTAL PROTECTION**

Pride Program."

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****Environmental Protection**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				2,600,000	2,600,000		2,600,000	2,600,000	
Bond Funds				2,000,000	2,000,000				
<b>TOTAL CAPITAL</b>				<b>4,600,000</b>	<b>4,600,000</b>		<b>2,600,000</b>	<b>2,600,000</b>	
<b>II. CAPITAL PROJECTS</b>									
<b>1</b>	<b>Hazardous Waste Management Fund - 2008-2010</b>								
PRJ590B1673									
Restricted Funds				2,100,000	2,100,000		2,100,000	2,100,000	
<b>Project Total</b>				<b>2,100,000</b>	<b>2,100,000</b>		<b>2,100,000</b>	<b>2,100,000</b>	
<b>2</b>	<b>State-Owned Dam Repair - 2008-2010</b>								
PRJ590B1675									
Bond Funds				2,000,000	2,000,000				
<b>Project Total</b>				<b>2,000,000</b>	<b>2,000,000</b>				
<b>3</b>	<b>State-Funded Leaking Underground Storage Tanks - 2008-2010</b>								
PRJ590B1674									
Restricted Funds				500,000	500,000		500,000	500,000	
<b>Project Total</b>				<b>500,000</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	
<b>4</b>	<b>Franklin County - Lease</b>								
PRJ590B5001									
General Fund									
<b>Project Total</b>									
<b>5</b>	<b>Franklin County - Lease</b>								
PRJ590B5000									
General Fund									
<b>Project Total</b>									
<b>TOTAL CAPITAL</b>				<b>4,600,000</b>	<b>4,600,000</b>		<b>2,600,000</b>	<b>2,600,000</b>	

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**F - Environmental and Public Protection Cabinet****Operating Budget****Natural Resources**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	9,000,000	9,000,000		9,000,000	9,000,000		9,000,000	9,000,000	
General Fund	14,755,000	14,755,000		11,760,700	11,760,700		14,135,200	14,135,200	
Restricted Funds	5,822,300	5,822,300		6,894,600	7,394,600	500,000	4,822,900	5,322,900	500,000
Federal Funds	6,704,800	6,704,800		7,253,000	7,253,000		7,253,000	7,253,000	
<b>Regular Total Funds</b>	<b>36,282,100</b>	<b>36,282,100</b>		<b>34,908,300</b>	<b>35,408,300</b>	<b>500,000</b>	<b>35,211,100</b>	<b>35,711,100</b>	<b>500,000</b>
Use of Continuing	9,152,800	9,152,800							
<b>TOTAL FUNDS</b>	<b>45,434,900</b>	<b>45,434,900</b>		<b>34,908,300</b>	<b>35,408,300</b>	<b>500,000</b>	<b>35,211,100</b>	<b>35,711,100</b>	<b>500,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	15,602,300	15,602,300		15,263,700	15,763,700	500,000	15,739,000	16,239,000	500,000
Operating Expenses	3,770,200	3,770,200		3,077,600	3,077,600		3,073,000	3,073,000	
Grants, Loans, Benefits	24,042,300	24,042,300		14,139,400	14,139,400		13,971,500	13,971,500	
Capital Outlay	1,020,100	1,020,100		427,600	427,600		427,600	427,600	
Construction	1,000,000	1,000,000		2,000,000	2,000,000		2,000,000	2,000,000	
<b>TOTAL EXPENDITURES</b>	<b>45,434,900</b>	<b>45,434,900</b>		<b>34,908,300</b>	<b>35,408,300</b>	<b>500,000</b>	<b>35,211,100</b>	<b>35,711,100</b>	<b>500,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund (Tobacco)	9,000,000	9,000,000		9,000,000	9,000,000		9,000,000	9,000,000	
General Fund	14,755,000	14,755,000		11,760,700	11,760,700		14,135,200	14,135,200	
Restricted Funds	5,822,300	5,822,300		6,894,600	6,894,600		4,822,900	4,822,900	
Federal Funds	6,704,800	6,704,800		6,862,200	6,862,200		6,862,200	6,862,200	
<b>Regular Total Funds</b>	<b>36,282,100</b>	<b>36,282,100</b>		<b>34,517,500</b>	<b>34,517,500</b>		<b>34,820,300</b>	<b>34,820,300</b>	
Use of Continuing	9,152,800	9,152,800							
<b>TOTAL BASE LEVEL</b>	<b>45,434,900</b>	<b>45,434,900</b>		<b>34,517,500</b>	<b>34,517,500</b>		<b>34,820,300</b>	<b>34,820,300</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds					500,000	500,000		500,000	500,000
Federal Funds				390,800	390,800		390,800	390,800	
<b>TOTAL ADDITIONAL</b>				<b>390,800</b>	<b>890,800</b>	<b>500,000</b>	<b>390,800</b>	<b>890,800</b>	<b>500,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Forestry</b>									
ABRNR00001 Provides funds to support 11 positions and purchase 1 vehicle.									
Federal Funds				390,800	390,800		390,800	390,800	
<b>Project Total</b>				<b>390,800</b>	<b>390,800</b>		<b>390,800</b>	<b>390,800</b>	

**F - Environmental and Public Protection Cabinet****Operating Budget****Natural Resources**

<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>
<b>2 GB Forestry Tree Nurseries</b>								
ABRNRC00002 Provides Restricted Funds support to the tree nursery programs.								
Restricted Funds				500,000	500,000		500,000	500,000
<b>Project Total</b>				<b>500,000</b>	<b>500,000</b>		<b>500,000</b>	<b>500,000</b>
<b>TOTAL ADDITIONAL</b>			<b>390,800</b>	<b>890,800</b>	<b>500,000</b>	<b>390,800</b>	<b>890,800</b>	<b>500,000</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**NATURAL RESOURCES**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Emergency Forest Fire Suppression:** Not less than \$240,000 of the above General Fund appropriation for each fiscal year shall be set aside for emergency forest fire suppression. There is appropriated from the General Fund the necessary funds, subject to the conditions and procedures provided in this Act, which are required as a result of emergency fire suppression activities in excess of \$240,000. Fire suppression costs in excess of \$240,000 annually shall be deemed necessary government expenses and shall be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

**"Use of Settlement Funds:** Pursuant to KRS 48.005(5), \$1,000,000 shall be transferred from the Martin County Damage Trust Fund and \$1,000,000 shall be transferred from the Rockwell International Corporation NR Damage Fund in fiscal year 2008-2009 to the Division of Forestry for purposes of acquisition, restoration, or replacement of natural resources as required by the settlements' respective Agreed Orders."

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Forestry Tree Nurseries:** Included in the above Restricted Funds appropriation is \$500,000 in each fiscal year for the Department of

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY**  
**BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**NATURAL RESOURCES**

Natural Resources' tree nursery programs in Morgan County and Marshall County which shall maintain normal business operations through the biennium."



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Mine Reclamation and Enforcement**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	10,417,000	10,417,000		9,531,000	9,531,000		9,689,500	9,689,500	
Restricted Funds	3,353,700	3,353,700		7,604,400	7,604,400		9,712,900	9,712,900	
Federal Funds	18,532,900	18,532,900		19,203,500	19,203,500		19,773,200	19,773,200	
<b>Regular Total Funds</b>	<b>32,303,600</b>	<b>32,303,600</b>		<b>36,338,900</b>	<b>36,338,900</b>		<b>39,175,600</b>	<b>39,175,600</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>32,303,600</b>	<b>32,303,600</b>		<b>36,338,900</b>	<b>36,338,900</b>		<b>39,175,600</b>	<b>39,175,600</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	25,571,900	25,571,900		28,045,200	28,045,200		29,750,400	29,750,400	
Operating Expenses	4,160,200	4,160,200		3,579,600	3,579,600		3,710,600	3,710,600	
Grants, Loans, Benefits	1,355,700	1,355,700		1,472,300	1,472,300		1,458,600	1,458,600	
Capital Outlay	1,065,800	1,065,800		840,700	840,700		854,900	854,900	
Construction	150,000	150,000		2,401,100	2,401,100		3,401,100	3,401,100	
<b>TOTAL EXPENDITURES</b>	<b>32,303,600</b>	<b>32,303,600</b>		<b>36,338,900</b>	<b>36,338,900</b>		<b>39,175,600</b>	<b>39,175,600</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	10,417,000	10,417,000		9,531,000	9,531,000		9,689,500	9,689,500	
Restricted Funds	3,353,700	3,353,700		3,610,700	3,610,700		3,680,900	3,680,900	
Federal Funds	18,532,900	18,532,900		18,203,800	18,203,800		18,695,900	18,695,900	
<b>Regular Total Funds</b>	<b>32,303,600</b>	<b>32,303,600</b>		<b>31,345,500</b>	<b>31,345,500</b>		<b>32,066,300</b>	<b>32,066,300</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>32,303,600</b>	<b>32,303,600</b>		<b>31,345,500</b>	<b>31,345,500</b>		<b>32,066,300</b>	<b>32,066,300</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				3,993,700	3,993,700		6,032,000	6,032,000	
Federal Funds				999,700	999,700		1,077,300	1,077,300	
<b>TOTAL ADDITIONAL</b>				<b>4,993,400</b>	<b>4,993,400</b>		<b>7,109,300</b>	<b>7,109,300</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Abandoned Mine Lands</b>									
ABRNRFO0003 Provides funds to support 20 full-time positions and additional reclamation projects.									
Restricted Funds				3,993,700	3,993,700		6,032,000	6,032,000	
Federal Funds				999,700	999,700		1,077,300	1,077,300	
<b>Project Total</b>				<b>4,993,400</b>	<b>4,993,400</b>		<b>7,109,300</b>	<b>7,109,300</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****F - Environmental and Public Protection Cabinet****Operating Budget****Mine Reclamation and Enforcement**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				4,993,400	4,993,400		7,109,300	7,109,300	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**MINE RECLAMATION AND ENFORCEMENT**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Return of Permit and Acreage Fees:** Included in the above General Fund appropriation is \$600,000 in each fiscal year for the return of permit and acreage fees under KRS 350.139. Any required expenditure for this purpose in excess of this amount in either fiscal year is appropriated to the department."

**"Temporary Deposit Escrow Funds:** Notwithstanding KRS 350.060, 350.070, and 350.139 and pursuant to KRS 350.163 and 350.465(3)(k), \$268,200 in fiscal year 2008-2009 and \$300,000 in fiscal year 2009-2010 shall be transferred from the Temporary Deposit Escrow account to the Division of Permits."

**HOUSE REPORT**

The House concurs with the Branch.

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****Mine Reclamation and Enforcement**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJNRF05000

General Fund

**Project Total****TOTAL CAPITAL**

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Abandoned Mine Land Reclamation Projects

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Federal Funds	22,000,000	22,000,000		22,000,000	22,000,000		29,000,000	29,000,000	
<b>Regular Total Funds</b>	<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>		<b>29,000,000</b>	<b>29,000,000</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>		<b>29,000,000</b>	<b>29,000,000</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	450,000	450,000		1,000,000	1,000,000		3,000,000	3,000,000	
Grants, Loans, Benefits	9,700,000	9,700,000		9,000,000	9,000,000		10,300,000	10,300,000	
Construction	11,850,000	11,850,000		12,000,000	12,000,000		15,700,000	15,700,000	
<b>TOTAL EXPENDITURES</b>	<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>		<b>29,000,000</b>	<b>29,000,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Federal Funds	22,000,000	22,000,000		22,000,000	22,000,000		22,000,000	22,000,000	
<b>Regular Total Funds</b>	<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>		<b>22,000,000</b>	<b>22,000,000</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Federal Funds							7,000,000	7,000,000	
<b>TOTAL ADDITIONAL</b>							<b>7,000,000</b>	<b>7,000,000</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB AML Projects</b>									
ABRNRM00001 Provides funds to support additional abandoned mine lands projects.									
Federal Funds							7,000,000	7,000,000	
<b>Project Total</b>							<b>7,000,000</b>	<b>7,000,000</b>	
<b>TOTAL ADDITIONAL</b>							<b>7,000,000</b>	<b>7,000,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**ABANDONED MINE LAND RECLAMATION PROJECTS**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Environmental Quality Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	221,000	221,000		232,100	232,100		239,100	239,100	
<b>Regular Total Funds</b>	<b>221,000</b>	<b>221,000</b>		<b>232,100</b>	<b>232,100</b>		<b>239,100</b>	<b>239,100</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>221,000</b>	<b>221,000</b>		<b>232,100</b>	<b>232,100</b>		<b>239,100</b>	<b>239,100</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	188,700	188,700		194,800	194,800		201,800	201,800	
Operating Expenses	32,300	32,300		37,300	37,300		37,300	37,300	
<b>TOTAL EXPENDITURES</b>	<b>221,000</b>	<b>221,000</b>		<b>232,100</b>	<b>232,100</b>		<b>239,100</b>	<b>239,100</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	221,000	221,000		232,100	232,100		239,100	239,100	
<b>Regular Total Funds</b>	<b>221,000</b>	<b>221,000</b>		<b>232,100</b>	<b>232,100</b>		<b>239,100</b>	<b>239,100</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>221,000</b>	<b>221,000</b>		<b>232,100</b>	<b>232,100</b>		<b>239,100</b>	<b>239,100</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**ENVIRONMENTAL QUALITY COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Kentucky Nature Preserves Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	1,181,100	1,181,100		1,088,100	1,181,100	93,000	1,171,500	1,181,100	9,600
Restricted Funds	402,800	402,800		355,300	355,300		355,300	355,300	
Federal Funds	585,500	585,500		100,200	100,200		45,600	45,600	
<b>Regular Total Funds</b>	<b>2,169,400</b>	<b>2,169,400</b>		<b>1,543,600</b>	<b>1,636,600</b>	<b>93,000</b>	<b>1,572,400</b>	<b>1,582,000</b>	<b>9,600</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>2,169,400</b>	<b>2,169,400</b>		<b>1,543,600</b>	<b>1,636,600</b>	<b>93,000</b>	<b>1,572,400</b>	<b>1,582,000</b>	<b>9,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,359,900	1,359,900		1,248,800	1,248,800		1,337,200	1,337,200	
Operating Expenses	224,700	224,700		218,900	311,900	93,000	209,300	218,900	9,600
Grants, Loans, Benefits	20,900	20,900		75,900	75,900		25,900	25,900	
Capital Outlay	13,900	13,900							
Construction	550,000	550,000							
<b>TOTAL EXPENDITURES</b>	<b>2,169,400</b>	<b>2,169,400</b>		<b>1,543,600</b>	<b>1,636,600</b>	<b>93,000</b>	<b>1,572,400</b>	<b>1,582,000</b>	<b>9,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	1,181,100	1,181,100		1,088,100	1,181,100	93,000	1,171,500	1,181,100	9,600
Restricted Funds	402,800	402,800		355,300	355,300		355,300	355,300	
Federal Funds	585,500	585,500		100,200	100,200		45,600	45,600	
<b>Regular Total Funds</b>	<b>2,169,400</b>	<b>2,169,400</b>		<b>1,543,600</b>	<b>1,636,600</b>	<b>93,000</b>	<b>1,572,400</b>	<b>1,582,000</b>	<b>9,600</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,169,400</b>	<b>2,169,400</b>		<b>1,543,600</b>	<b>1,636,600</b>	<b>93,000</b>	<b>1,572,400</b>	<b>1,582,000</b>	<b>9,600</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**KENTUCKY NATURE PRESERVES COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$93,000 in fiscal year 2008-2009 and \$9,600 in fiscal year 2009-2010 for the operating funds of the Kentucky Nature Preserves Commission.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Public Protection Commissioner

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	812,300	812,300		884,000	884,000		900,300	900,300	
<b>Regular Total Funds</b>	<b>812,300</b>	<b>812,300</b>		<b>884,000</b>	<b>884,000</b>		<b>900,300</b>	<b>900,300</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>812,300</b>	<b>812,300</b>		<b>884,000</b>	<b>884,000</b>		<b>900,300</b>	<b>900,300</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	646,400	646,400		720,400	720,400		737,000	737,000	
Operating Expenses	165,900	165,900		152,900	152,900		163,300	163,300	
Capital Outlay				10,700	10,700				
<b>TOTAL EXPENDITURES</b>	<b>812,300</b>	<b>812,300</b>		<b>884,000</b>	<b>884,000</b>		<b>900,300</b>	<b>900,300</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	812,300	812,300		884,000	884,000		900,300	900,300	
<b>Regular Total Funds</b>	<b>812,300</b>	<b>812,300</b>		<b>884,000</b>	<b>884,000</b>		<b>900,300</b>	<b>900,300</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>812,300</b>	<b>812,300</b>		<b>884,000</b>	<b>884,000</b>		<b>900,300</b>	<b>900,300</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Public Protection Commissioner</b>									
Agency Revenue Fund				600,000	600,000		800,000	800,000	
<b>TOTAL</b>				<b>600,000</b>	<b>600,000</b>		<b>800,000</b>	<b>800,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**PUBLIC PROTECTION COMMISSIONER**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from Public Protection Commissioner, Restricted Funds of \$600,000 in fiscal year 2008-2009, and \$800,000 in fiscal year 2009-2010.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Boxing and Wrestling Authority**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	100,000	100,000		100,000	100,000		100,000	100,000	
<b>Regular Total Funds</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	38,800	38,800		56,400	56,400		57,600	57,600	
Operating Expenses	61,200	61,200		43,600	43,600		42,400	42,400	
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	100,000	100,000		100,000	100,000		100,000	100,000	
<b>Regular Total Funds</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:01 am

**BOXING AND WRESTLING AUTHORITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Petroleum Storage Tank Environmental Assurance Fund

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	3,479,000	3,479,000					1,679,000	1,679,000	
Restricted Funds	28,878,400	28,878,400		29,183,100	29,183,100		29,261,000	29,261,000	
<b>Regular Total Funds</b>	<b>32,357,400</b>	<b>32,357,400</b>		<b>29,183,100</b>	<b>29,183,100</b>		<b>30,940,000</b>	<b>30,940,000</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>32,357,400</b>	<b>32,357,400</b>		<b>29,183,100</b>	<b>29,183,100</b>		<b>30,940,000</b>	<b>30,940,000</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,829,200	2,829,200		3,081,600	3,081,600		3,159,200	3,159,200	
Operating Expenses	25,300,000	25,300,000		25,318,100	25,318,100		25,318,400	25,318,400	
Grants, Loans, Benefits	83,400	83,400		83,400	83,400		83,400	83,400	
Debt Service	3,479,000	3,479,000					1,679,000	1,679,000	
Capital Outlay	165,800	165,800		200,000	200,000		200,000	200,000	
Construction	500,000	500,000		500,000	500,000		500,000	500,000	
<b>TOTAL EXPENDITURES</b>	<b>32,357,400</b>	<b>32,357,400</b>		<b>29,183,100</b>	<b>29,183,100</b>		<b>30,940,000</b>	<b>30,940,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	3,479,000	3,479,000					1,679,000	1,679,000	
Restricted Funds	28,878,400	28,878,400		29,183,100	29,183,100		29,261,000	29,261,000	
<b>Regular Total Funds</b>	<b>32,357,400</b>	<b>32,357,400</b>		<b>29,183,100</b>	<b>29,183,100</b>		<b>30,940,000</b>	<b>30,940,000</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>32,357,400</b>	<b>32,357,400</b>		<b>29,183,100</b>	<b>29,183,100</b>		<b>30,940,000</b>	<b>30,940,000</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Petroleum Storage Tank Environmental Assurance Fund</b>									
Insurance Administration Fund				65,000,000	65,000,000		16,500,000	16,500,000	
(KRS 224.60-130, 224.60-140, 224.60-145, and 224.60-150)									
A \$25,000,000 capital appropriation from bond funds in Part II, Capital Projects Budget, of this Act will be used to partially replace this transfer of funds to the General Fund.									
<b>TOTAL</b>				<b>65,000,000</b>	<b>65,000,000</b>		<b>16,500,000</b>	<b>16,500,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**PETROLEUM STORAGE TANK ENVIRONMENTAL ASSURANCE FUND**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Petroleum Storage Tank Assurance Fund, Restricted Funds of \$65,000,000 in fiscal year 2008-2009, and \$16,500,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$1,679,000 in fiscal year 2009-2010 for new debt service to support bonds as set forth in Part II, Capital Projects Budget, of this Act. Included in the above Restricted Funds appropriation in fiscal year 2008-2009 is \$25,000,000 for underground storage tank fund payments from new bonds as set forth in Part II, Capital Projects Budget, of this Act."

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****Petroleum Storage Tank Environmental Assurance Fund**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>								
Bond Funds			25,000,000	25,000,000				
<b>TOTAL CAPITAL</b>			<b>25,000,000</b>	<b>25,000,000</b>				

**II. CAPITAL PROJECTS****1 Petroleum Storage Tank Environmental Assurance Fund**

PRJ590P5000

Bond Funds			25,000,000	25,000,000				
<b>Project Total</b>			<b>25,000,000</b>	<b>25,000,000</b>				
<b>TOTAL CAPITAL</b>			<b>25,000,000</b>	<b>25,000,000</b>				

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Alcoholic Beverage Control

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	1,096,700	1,096,700		965,000	965,000		965,000	965,000	
Restricted Funds	4,131,600	4,131,600		4,196,800	4,196,800		4,350,300	4,350,300	
<b>Regular Total Funds</b>	<b>5,228,300</b>	<b>5,228,300</b>		<b>5,161,800</b>	<b>5,161,800</b>		<b>5,315,300</b>	<b>5,315,300</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>5,228,300</b>	<b>5,228,300</b>		<b>5,161,800</b>	<b>5,161,800</b>		<b>5,315,300</b>	<b>5,315,300</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	4,335,700	4,335,700		4,251,700	4,251,700		4,387,300	4,387,300	
Operating Expenses	775,200	775,200		800,100	800,100		811,000	811,000	
Grants, Loans, Benefits	117,400	117,400		110,000	110,000		117,000	117,000	
<b>TOTAL EXPENDITURES</b>	<b>5,228,300</b>	<b>5,228,300</b>		<b>5,161,800</b>	<b>5,161,800</b>		<b>5,315,300</b>	<b>5,315,300</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	1,096,700	1,096,700		965,000	965,000		965,000	965,000	
Restricted Funds	4,131,600	4,131,600		4,196,800	4,196,800		4,350,300	4,350,300	
<b>Regular Total Funds</b>	<b>5,228,300</b>	<b>5,228,300</b>		<b>5,161,800</b>	<b>5,161,800</b>		<b>5,315,300</b>	<b>5,315,300</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>5,228,300</b>	<b>5,228,300</b>		<b>5,161,800</b>	<b>5,161,800</b>		<b>5,315,300</b>	<b>5,315,300</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Alcoholic Beverage Control</b>									
Agency Revenue Fund (KRS 243.025(1)(3))				500,000	500,000		350,000	350,000	
<b>TOTAL</b>				<b>500,000</b>	<b>500,000</b>		<b>350,000</b>	<b>350,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**ALCOHOLIC BEVERAGE CONTROL**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Alcoholic Beverage Control, Restricted Funds of \$500,000 in fiscal year 2008-2009, and \$350,000 in fiscal year 2009-2010.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Charitable Gaming

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	3,143,200	3,143,200		3,057,600	3,057,600		3,092,900	3,092,900	
<b>Regular Total Funds</b>	<b>3,143,200</b>	<b>3,143,200</b>		<b>3,057,600</b>	<b>3,057,600</b>		<b>3,092,900</b>	<b>3,092,900</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>3,143,200</b>	<b>3,143,200</b>		<b>3,057,600</b>	<b>3,057,600</b>		<b>3,092,900</b>	<b>3,092,900</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,403,400	2,403,400		2,636,500	2,636,500		2,672,500	2,672,500	
Operating Expenses	724,800	724,800		421,100	421,100		420,400	420,400	
Capital Outlay	15,000	15,000							
<b>TOTAL EXPENDITURES</b>	<b>3,143,200</b>	<b>3,143,200</b>		<b>3,057,600</b>	<b>3,057,600</b>		<b>3,092,900</b>	<b>3,092,900</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	3,143,200	3,143,200		3,057,600	3,057,600		3,092,900	3,092,900	
<b>Regular Total Funds</b>	<b>3,143,200</b>	<b>3,143,200</b>		<b>3,057,600</b>	<b>3,057,600</b>		<b>3,092,900</b>	<b>3,092,900</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>3,143,200</b>	<b>3,143,200</b>		<b>3,057,600</b>	<b>3,057,600</b>		<b>3,092,900</b>	<b>3,092,900</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**CHARITABLE GAMING**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Board of Claims/Crime Victims' Compensation Board

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	816,900	816,900		740,000	740,000		740,000	740,000	
Restricted Funds	1,929,400	1,929,400		1,684,200	1,684,200		1,715,300	1,715,300	
Federal Funds	940,100	940,100		540,100	540,100		540,100	540,100	
<b>Regular Total Funds</b>	<b>3,686,400</b>	<b>3,686,400</b>		<b>2,964,300</b>	<b>2,964,300</b>		<b>2,995,400</b>	<b>2,995,400</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>3,686,400</b>	<b>3,686,400</b>		<b>2,964,300</b>	<b>2,964,300</b>		<b>2,995,400</b>	<b>2,995,400</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,065,100	1,065,100		1,123,100	1,123,100		1,154,200	1,154,200	
Operating Expenses	1,721,300	1,721,300		1,230,200	1,230,200		1,241,200	1,241,200	
Grants, Loans, Benefits	900,000	900,000		600,000	600,000		600,000	600,000	
Capital Outlay				11,000	11,000				
<b>TOTAL EXPENDITURES</b>	<b>3,686,400</b>	<b>3,686,400</b>		<b>2,964,300</b>	<b>2,964,300</b>		<b>2,995,400</b>	<b>2,995,400</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	816,900	816,900		740,000	740,000		740,000	740,000	
Restricted Funds	1,929,400	1,929,400		1,684,200	1,684,200		1,715,300	1,715,300	
Federal Funds	940,100	940,100		540,100	540,100		540,100	540,100	
<b>Regular Total Funds</b>	<b>3,686,400</b>	<b>3,686,400</b>		<b>2,964,300</b>	<b>2,964,300</b>		<b>2,995,400</b>	<b>2,995,400</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>3,686,400</b>	<b>3,686,400</b>		<b>2,964,300</b>	<b>2,964,300</b>		<b>2,995,400</b>	<b>2,995,400</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Board of Claims/Crime Victims' Compensation Board</b>									
Agency Revenue Fund (KRS 346.185)							500,000	500,000	
<b>TOTAL</b>							<b>500,000</b>	<b>500,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**BOARD OF CLAIMS/CRIME VICTIMS' COMPENSATION BOARD**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Board of Claims/Crime Victims' Compensation Board, Restricted Funds of \$500,000 in fiscal year 2009-2010.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Financial Institutions

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	9,222,700	9,222,700		9,213,100	9,213,100		9,213,200	9,213,200	
<b>Regular Total Funds</b>	<b>9,222,700</b>	<b>9,222,700</b>		<b>9,213,100</b>	<b>9,213,100</b>		<b>9,213,200</b>	<b>9,213,200</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>9,222,700</b>	<b>9,222,700</b>		<b>9,213,100</b>	<b>9,213,100</b>		<b>9,213,200</b>	<b>9,213,200</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	7,610,200	7,610,200		7,738,100	7,738,100		7,708,700	7,708,700	
Operating Expenses	1,532,500	1,532,500		1,475,000	1,475,000		1,504,500	1,504,500	
Capital Outlay	80,000	80,000							
<b>TOTAL EXPENDITURES</b>	<b>9,222,700</b>	<b>9,222,700</b>		<b>9,213,100</b>	<b>9,213,100</b>		<b>9,213,200</b>	<b>9,213,200</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	9,222,700	9,222,700		8,901,100	8,901,100		8,901,200	8,901,200	
<b>Regular Total Funds</b>	<b>9,222,700</b>	<b>9,222,700</b>		<b>8,901,100</b>	<b>8,901,100</b>		<b>8,901,200</b>	<b>8,901,200</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>9,222,700</b>	<b>9,222,700</b>		<b>8,901,100</b>	<b>8,901,100</b>		<b>8,901,200</b>	<b>8,901,200</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				312,000	312,000		312,000	312,000	
<b>TOTAL ADDITIONAL</b>				<b>312,000</b>	<b>312,000</b>		<b>312,000</b>	<b>312,000</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Admin. Services</b>									
ABRPPG00002 Provides funds for 1 position.									
Restricted Funds				62,000	62,000		62,000	62,000	
<b>Project Total</b>				<b>62,000</b>	<b>62,000</b>		<b>62,000</b>	<b>62,000</b>	
<b>2 GB Div. of Financial Institutions</b>									
ABRPPG00001 Provides funds for 3 full-time financial examiner positions.									
Restricted Funds				250,000	250,000		250,000	250,000	
<b>Project Total</b>				<b>250,000</b>	<b>250,000</b>		<b>250,000</b>	<b>250,000</b>	
<b>TOTAL ADDITIONAL</b>				<b>312,000</b>	<b>312,000</b>		<b>312,000</b>	<b>312,000</b>	

## TRANSFERS TO THE GENERAL FUND

## Financial Institutions

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Financial Institutions**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>TRANSFERS TO THE GENERAL FUND</b>									
Agency Revenue Fund (KRS 286.01-485)	418,800	418,800		3,800,000	3,800,000		3,500,000	3,500,000	
<b>TOTAL</b>	<b>418,800</b>	<b>418,800</b>		<b>3,800,000</b>	<b>3,800,000</b>		<b>3,500,000</b>	<b>3,500,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**FINANCIAL INSTITUTIONS**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Financial Institutions, Restricted Funds of \$418,000 in fiscal year 2007-2008, \$3,800,000 in fiscal year 2008-2009, and \$3,500,000 in fiscal year 2009-2010.

**HOUSE REPORT**

The House concurs with the Branch.

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Horse Racing Authority

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>								
General Fund	504,200	504,200	443,700	443,700		443,700	443,700	
Restricted Funds	27,867,500	27,867,500	28,010,000	28,010,000		27,934,600	27,934,600	
<b>Regular Total Funds</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>		<b>28,378,300</b>	<b>28,378,300</b>	
Use of Continuing								
<b>TOTAL FUNDS</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>		<b>28,378,300</b>	<b>28,378,300</b>	
<b>II. EXPENDITURE CATEGORY</b>								
Personnel Costs	2,485,300	2,485,300	2,706,900	2,706,900		2,776,800	2,776,800	
Operating Expenses	1,494,600	1,494,600	1,411,800	1,411,800		1,264,600	1,264,600	
Grants, Loans, Benefits	24,316,800	24,316,800	24,315,000	24,315,000		24,316,900	24,316,900	
Capital Outlay	75,000	75,000	20,000	20,000		20,000	20,000	
<b>TOTAL EXPENDITURES</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,453,700</b>	<b>28,453,700</b>		<b>28,378,300</b>	<b>28,378,300</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>								
General Fund	504,200	504,200	443,700	443,700		443,700	443,700	
Restricted Funds	27,867,500	27,867,500	27,756,000	27,756,000		27,657,600	27,657,600	
<b>Regular Total Funds</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,199,700</b>	<b>28,199,700</b>		<b>28,101,300</b>	<b>28,101,300</b>	
Use of Continuing								
<b>TOTAL BASE LEVEL</b>	<b>28,371,700</b>	<b>28,371,700</b>	<b>28,199,700</b>	<b>28,199,700</b>		<b>28,101,300</b>	<b>28,101,300</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>								
Restricted Funds			254,000	254,000		277,000	277,000	
<b>TOTAL ADDITIONAL</b>			<b>254,000</b>	<b>254,000</b>		<b>277,000</b>	<b>277,000</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>								
<b>1 GB Div. of Admin. &amp; Regulation of Racing</b>								
ABRPPA00004	Provides funds for 7 full-time positions to handle background checks, increased testing and supervision of pari-mutuel wagering.							
Restricted Funds			254,000	254,000		277,000	277,000	
<b>Project Total</b>			<b>254,000</b>	<b>254,000</b>		<b>277,000</b>	<b>277,000</b>	
<b>TOTAL ADDITIONAL</b>			<b>254,000</b>	<b>254,000</b>		<b>277,000</b>	<b>277,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**HORSE RACING AUTHORITY**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Racing Dates' Fees and Assessments:** The Horse Racing Authority shall not impose a fee or assessment on thoroughbred and standardbred racetracks above the daily assessment or fee charged per day, per race track in fiscal year 2005-2006."



## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Housing, Buildings and Construction

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	2,504,300	2,504,300		2,321,000	2,321,000		2,321,000	2,321,000	
Restricted Funds	14,592,400	14,592,400		15,826,400	15,826,400		17,292,500	17,292,500	
<b>Regular Total Funds</b>	<b>17,096,700</b>	<b>17,096,700</b>		<b>18,147,400</b>	<b>18,147,400</b>		<b>19,613,500</b>	<b>19,613,500</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>17,096,700</b>	<b>17,096,700</b>		<b>18,147,400</b>	<b>18,147,400</b>		<b>19,613,500</b>	<b>19,613,500</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	13,859,300	13,859,300		15,254,900	15,254,900		16,711,800	16,711,800	
Operating Expenses	3,237,400	3,237,400		2,892,500	2,892,500		2,901,700	2,901,700	
<b>TOTAL EXPENDITURES</b>	<b>17,096,700</b>	<b>17,096,700</b>		<b>18,147,400</b>	<b>18,147,400</b>		<b>19,613,500</b>	<b>19,613,500</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	2,504,300	2,504,300		2,321,000	2,321,000		2,321,000	2,321,000	
Restricted Funds	14,592,400	14,592,400		14,597,600	14,597,600		15,028,100	15,028,100	
<b>Regular Total Funds</b>	<b>17,096,700</b>	<b>17,096,700</b>		<b>16,918,600</b>	<b>16,918,600</b>		<b>17,349,100</b>	<b>17,349,100</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>17,096,700</b>	<b>17,096,700</b>		<b>16,918,600</b>	<b>16,918,600</b>		<b>17,349,100</b>	<b>17,349,100</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
Restricted Funds				1,228,800	1,228,800		2,264,400	2,264,400	
<b>TOTAL ADDITIONAL</b>				<b>1,228,800</b>	<b>1,228,800</b>		<b>2,264,400</b>	<b>2,264,400</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN Heating, Ventilation &amp; Air Conditioning</b>									
ABRPPP00001 Provides funds for 38 and 51 positions, respectively.									
Restricted Funds				1,139,600	1,139,600		2,170,500	2,170,500	
<b>Project Total</b>				<b>1,139,600</b>	<b>1,139,600</b>		<b>2,170,500</b>	<b>2,170,500</b>	
<b>2 NEW Safe Cigarette Program</b>									
ABRPPP00005 Provides funds for 1 full-time position to administer the program.									
Restricted Funds				89,200	89,200		93,900	93,900	
<b>Project Total</b>				<b>89,200</b>	<b>89,200</b>		<b>93,900</b>	<b>93,900</b>	
<b>TOTAL ADDITIONAL</b>				<b>1,228,800</b>	<b>1,228,800</b>		<b>2,264,400</b>	<b>2,264,400</b>	

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Housing, Buildings and Construction**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Housing, Buildings and Construction</b>									
Agency Revenue Fund (KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136)	600,000	600,000		1,300,000	1,300,000		1,800,000	1,800,000	
<b>TOTAL</b>	<b>600,000</b>	<b>600,000</b>		<b>1,300,000</b>	<b>1,300,000</b>		<b>1,800,000</b>	<b>1,800,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**HOUSING, BUILDINGS AND CONSTRUCTION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Housing Buildings and Construction, Restricted Funds of \$600,000 in fiscal year 2007-2008, \$1,300,000 in fiscal year 2008-2009, and \$1,800,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend Restricted Funds for programs administered by the Office."

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to delete the following language provision:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend Restricted Funds for programs administered by the Office."

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**HOUSING, BUILDINGS AND CONSTRUCTION**

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

**"Funding Flexibility:** Notwithstanding KRS 198B.090(10), 198B.095(2), 198B.615, 198B.676(2), 227.620(5), 227A.050(1)(2), 236.130(3), and 318.136, the Office of Housing, Buildings and Construction may expend, with the approval of any affected boards, any Restricted Funds for programs administered by the Office. The Office of Housing, Buildings and Construction shall return any funds transferred from a board back to the board within the fiscal biennium."

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****Housing, Buildings and Construction**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJPPP05000

Restricted Funds

**Project Total****TOTAL CAPITAL**

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Insurance

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)	19,180,200	19,180,200		19,551,300	19,551,300		19,881,900	19,881,900	
General Fund	13,095,000	13,095,000							
Restricted Funds	21,719,900	21,719,900		20,358,300	20,358,300		20,651,000	20,651,000	
Federal Funds	2,381,600	2,381,600							
<b>Regular Total Funds</b>	<b>56,376,700</b>	<b>56,376,700</b>		<b>39,909,600</b>	<b>39,909,600</b>		<b>40,532,900</b>	<b>40,532,900</b>	
Use of Continuing	3,188,000	3,188,000							
<b>TOTAL FUNDS</b>	<b>59,564,700</b>	<b>59,564,700</b>		<b>39,909,600</b>	<b>39,909,600</b>		<b>40,532,900</b>	<b>40,532,900</b>	

## II. EXPENDITURE CATEGORY

Personnel Costs	41,172,400	41,172,400		37,858,000	37,858,000		38,460,300	38,460,300	
Operating Expenses	2,971,700	2,971,700		2,027,400	2,027,400		2,039,600	2,039,600	
Grants, Loans, Benefits	15,330,900	15,330,900							
Capital Outlay	89,700	89,700		24,200	24,200		33,000	33,000	
<b>TOTAL EXPENDITURES</b>	<b>59,564,700</b>	<b>59,564,700</b>		<b>39,909,600</b>	<b>39,909,600</b>		<b>40,532,900</b>	<b>40,532,900</b>	

## III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	19,180,200	19,180,200		19,551,300	19,551,300		19,881,900	19,881,900	
General Fund	13,095,000	13,095,000							
Restricted Funds	21,719,900	21,719,900		20,358,300	20,358,300		20,651,000	20,651,000	
Federal Funds	2,381,600	2,381,600							
<b>Regular Total Funds</b>	<b>56,376,700</b>	<b>56,376,700</b>		<b>39,909,600</b>	<b>39,909,600</b>		<b>40,532,900</b>	<b>40,532,900</b>	
Use of Continuing	3,188,000	3,188,000							
<b>TOTAL BASE LEVEL</b>	<b>59,564,700</b>	<b>59,564,700</b>		<b>39,909,600</b>	<b>39,909,600</b>		<b>40,532,900</b>	<b>40,532,900</b>	

## TRANSFERS TO THE GENERAL FUND

<b>Insurance</b>									
Agency Revenue Fund (KRS 304.2-300(1)(4), 304.2-400 and 304.2-440(4))				15,820,000	15,820,000		15,360,000	15,360,000	
Kentucky Access Fund (KRS 304.2-440(4) and 304-17B-021)				71,551,500	71,551,500		5,385,900	5,385,900	
Expendable Trust Fund (2006 Kentucky Acts Chapter 252, Part XXIII, Section 6)				16,750,000	16,750,000				
Fire and Tornado Insurance Fund (KRS 56.180)	1,000,000	1,000,000							

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****F - Environmental and Public Protection Cabinet****Operating Budget****Insurance**

	<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
	<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>House Budget</b>	<b>Difference</b>
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>104,121,500</b>	<b>104,121,500</b>		<b>20,745,900</b>	<b>20,745,900</b>	



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**INSURANCE**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Office of Insurance, Restricted Funds of \$15,820,000 in fiscal year 2008-2009, and \$15,360,000 in fiscal year 2009-2010; Kentucky Access Fund, Restricted Funds of \$71,551,500 in fiscal year 2008-2009 and \$5,385,900 in fiscal year 2009-2010; Expendable Trust Fund, Restricted Funds of \$16,750,000 in fiscal year 2008-2009; Fire and Tornado Insurance Fund, Restricted Funds of \$1,000,000 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Tobacco Settlement Funds:** Included in the above General Fund (Tobacco) appropriation is \$19,551,300 in fiscal year 2008-2009 and \$19,881,900 in fiscal year 2009-2010 for the Kentucky Access Program."

**HOUSE REPORT**

The House concurs with the Branch.

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Capital Budget****Insurance**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJPPD05000

Restricted Funds

**Project Total****TOTAL CAPITAL**

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Mine Safety Review Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	184,200	184,200		133,900	183,900	50,000	137,100	187,100	50,000
Restricted Funds				5,000	5,000		5,500	5,500	
<b>Regular Total Funds</b>	<b>184,200</b>	<b>184,200</b>		<b>138,900</b>	<b>188,900</b>	<b>50,000</b>	<b>142,600</b>	<b>192,600</b>	<b>50,000</b>
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>184,200</b>	<b>184,200</b>		<b>138,900</b>	<b>188,900</b>	<b>50,000</b>	<b>142,600</b>	<b>192,600</b>	<b>50,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	157,900	157,900		130,800	155,800	25,000	134,000	159,000	25,000
Operating Expenses	26,300	26,300		8,100	33,100	25,000	8,600	33,600	25,000
<b>TOTAL EXPENDITURES</b>	<b>184,200</b>	<b>184,200</b>		<b>138,900</b>	<b>188,900</b>	<b>50,000</b>	<b>142,600</b>	<b>192,600</b>	<b>50,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	184,200	184,200		133,900	183,900	50,000	137,100	187,100	50,000
Restricted Funds				5,000	5,000		5,500	5,500	
<b>Regular Total Funds</b>	<b>184,200</b>	<b>184,200</b>		<b>138,900</b>	<b>188,900</b>	<b>50,000</b>	<b>142,600</b>	<b>192,600</b>	<b>50,000</b>
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>184,200</b>	<b>184,200</b>		<b>138,900</b>	<b>188,900</b>	<b>50,000</b>	<b>142,600</b>	<b>192,600</b>	<b>50,000</b>

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:02 am

**MINE SAFETY REVIEW COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$50,000 in each fiscal year for the operating funds of the Mine Safety Review Commission.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Mine Safety and Licensing

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	10,335,100	10,335,100		13,464,400	13,464,400		13,790,200	13,790,200	
Restricted Funds	2,397,200	2,397,200		1,947,500	1,947,500		1,952,000	1,952,000	
Federal Funds	631,100	631,100		631,100	631,100		631,100	631,100	
<b>Regular Total Funds</b>	<b>13,363,400</b>	<b>13,363,400</b>		<b>16,043,000</b>	<b>16,043,000</b>		<b>16,373,300</b>	<b>16,373,300</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>13,363,400</b>	<b>13,363,400</b>		<b>16,043,000</b>	<b>16,043,000</b>		<b>16,373,300</b>	<b>16,373,300</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	11,126,000	11,126,000		13,007,500	13,007,500		13,704,200	13,704,200	
Operating Expenses	2,074,400	2,074,400		2,781,900	2,781,900		2,511,100	2,511,100	
Grants, Loans, Benefits	158,000	158,000		158,000	158,000		158,000	158,000	
Capital Outlay	5,000	5,000		95,600	95,600				
<b>TOTAL EXPENDITURES</b>	<b>13,363,400</b>	<b>13,363,400</b>		<b>16,043,000</b>	<b>16,043,000</b>		<b>16,373,300</b>	<b>16,373,300</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	10,335,100	10,335,100		10,464,400	10,464,400		10,790,200	10,790,200	
Restricted Funds	2,397,200	2,397,200		1,947,500	1,947,500		1,952,000	1,952,000	
Federal Funds	631,100	631,100		631,100	631,100		631,100	631,100	
<b>Regular Total Funds</b>	<b>13,363,400</b>	<b>13,363,400</b>		<b>13,043,000</b>	<b>13,043,000</b>		<b>13,373,300</b>	<b>13,373,300</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>13,363,400</b>	<b>13,363,400</b>		<b>13,043,000</b>	<b>13,043,000</b>		<b>13,373,300</b>	<b>13,373,300</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				3,000,000	3,000,000		3,000,000	3,000,000	
<b>TOTAL ADDITIONAL</b>				<b>3,000,000</b>	<b>3,000,000</b>		<b>3,000,000</b>	<b>3,000,000</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN Safety Inspection and Licensing</b>									
ABRNRE00007 Provides funds to support 13 positions and purchase 10 vehicles.									
General Fund				1,279,800	1,279,800		1,265,800	1,265,800	
<b>Project Total</b>				<b>1,279,800</b>	<b>1,279,800</b>		<b>1,265,800</b>	<b>1,265,800</b>	
<b>2 EXPAN Safety Analysis &amp; Training Cert</b>									
ABRNRE00003 Provides funds to support 20 full-time positions and 10 vehicles.									
General Fund				1,720,200	1,720,200		1,734,200	1,734,200	
<b>Project Total</b>				<b>1,720,200</b>	<b>1,720,200</b>		<b>1,734,200</b>	<b>1,734,200</b>	

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Mine Safety and Licensing**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
TOTAL ADDITIONAL				3,000,000	3,000,000		3,000,000	3,000,000	



**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:03 am

**MINE SAFETY AND LICENSING**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Mine Safety:** Notwithstanding KRS 45.4592, the quarterly calculation of the allocation of moneys to coal-producing counties through the Local Government Economic Development Fund shall be made only after each quarterly installment of the annual appropriation of \$3,000,000 in fiscal year 2008-2009 and \$3,000,000 in fiscal year 2009-2010 is appropriated as General Fund moneys to the Mine Safety and Licensing budget unit."

**HOUSE REPORT**

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to delete the following language provision:

**"Mine Safety:** Notwithstanding KRS 45.4592, the quarterly calculation of the allocation of moneys to coal-producing counties through the Local Government Economic Development Fund shall be made only after each quarterly installment of the annual appropriation of \$3,000,000 in fiscal year 2008-2009 and \$3,000,000 in fiscal year 2009-2010 is appropriated as General Fund moneys to the Mine Safety and Licensing budget unit."

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Public Service Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	8,218,900	8,218,900		13,000,000	13,000,000		13,000,000	13,000,000	
Restricted Funds	810,700	810,700		840,900	840,900		840,900	840,900	
Federal Funds	218,300	218,300		218,300	218,300		218,300	218,300	
<b>Regular Total Funds</b>	<b>9,247,900</b>	<b>9,247,900</b>		<b>14,059,200</b>	<b>14,059,200</b>		<b>14,059,200</b>	<b>14,059,200</b>	
Use of Continuing	1,155,200	1,155,200		(2,500,000)	(2,500,000)		(2,250,000)	(2,250,000)	
<b>TOTAL FUNDS</b>	<b>10,403,100</b>	<b>10,403,100</b>		<b>11,559,200</b>	<b>11,559,200</b>		<b>11,809,200</b>	<b>11,809,200</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	8,591,300	8,591,300		8,792,600	8,792,600		9,047,600	9,047,600	
Operating Expenses	375,100	375,100		1,317,900	1,317,900		1,312,900	1,312,900	
Grants, Loans, Benefits	810,700	810,700		840,900	840,900		840,900	840,900	
Debt Service	589,000	589,000		589,000	589,000		589,000	589,000	
Capital Outlay	37,000	37,000		18,800	18,800		18,800	18,800	
<b>TOTAL EXPENDITURES</b>	<b>10,403,100</b>	<b>10,403,100</b>		<b>11,559,200</b>	<b>11,559,200</b>		<b>11,809,200</b>	<b>11,809,200</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	8,218,900	8,218,900		12,873,000	12,873,000		12,859,000	12,859,000	
Restricted Funds	810,700	810,700		840,900	840,900		840,900	840,900	
Federal Funds	218,300	218,300		218,300	218,300		218,300	218,300	
<b>Regular Total Funds</b>	<b>9,247,900</b>	<b>9,247,900</b>		<b>13,932,200</b>	<b>13,932,200</b>		<b>13,918,200</b>	<b>13,918,200</b>	
Use of Continuing	1,155,200	1,155,200		(2,500,000)	(2,500,000)		(2,250,000)	(2,250,000)	
<b>TOTAL BASE LEVEL</b>	<b>10,403,100</b>	<b>10,403,100</b>		<b>11,432,200</b>	<b>11,432,200</b>		<b>11,668,200</b>	<b>11,668,200</b>	
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				127,000	127,000		141,000	141,000	
<b>TOTAL ADDITIONAL</b>				<b>127,000</b>	<b>127,000</b>		<b>141,000</b>	<b>141,000</b>	
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 GB Div. of Filings</b>									
ABRPPF00003 Provides funds for 2 positions.									
General Fund				127,000	127,000		141,000	141,000	
<b>Project Total</b>				<b>127,000</b>	<b>127,000</b>		<b>141,000</b>	<b>141,000</b>	
<b>TOTAL ADDITIONAL</b>				<b>127,000</b>	<b>127,000</b>		<b>141,000</b>	<b>141,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

3/13/08 10:03 am

**PUBLIC SERVICE COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Debt Service:** Included in the above General Fund appropriation is \$589,000 in fiscal year 2008-2009 and \$589,000 in fiscal year 2009-2010 for debt service for previously issued bonds."

**"Lapse of General Fund Appropriation Balance:** Notwithstanding KRS 278.150(3), \$2,500,000 in fiscal year 2008-2009 and \$2,250,000 in fiscal year 2009-2010 shall lapse to the credit of the General Fund."

**"Telecommunication Access Program:** Notwithstanding KRS 278.5499, the funding mechanism for the telecommunication device for the deaf distribution program shall allocate not more than two cents per access line per month."

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Tax Appeals**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	439,800	439,800		439,800	439,800		439,800	439,800	
<b>Regular Total Funds</b>	<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	425,000	425,000		424,400	424,400		427,200	427,200	
Operating Expenses	14,800	14,800		15,400	15,400		12,600	12,600	
<b>TOTAL EXPENDITURES</b>	<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	439,800	439,800		439,800	439,800		439,800	439,800	
<b>Regular Total Funds</b>	<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>		<b>439,800</b>	<b>439,800</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

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**TAX APPEALS**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Labor**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	2,410,000	2,410,000		2,121,100	2,121,100		2,121,300	2,121,300	
Restricted Funds	111,159,800	111,159,800		93,911,300	93,911,300		94,777,300	94,777,300	
Federal Funds	3,294,100	3,294,100		3,239,200	3,239,200		3,236,400	3,236,400	
<b>Regular Total Funds</b>	<b>116,863,900</b>	<b>116,863,900</b>		<b>99,271,600</b>	<b>99,271,600</b>		<b>100,135,000</b>	<b>100,135,000</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>116,863,900</b>	<b>116,863,900</b>		<b>99,271,600</b>	<b>99,271,600</b>		<b>100,135,000</b>	<b>100,135,000</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	22,673,300	22,673,300		22,170,900	22,170,900		22,820,200	22,820,200	
Operating Expenses	5,437,500	5,437,500		4,925,700	4,925,700		5,168,800	5,168,800	
Grants, Loans, Benefits	88,424,800	88,424,800		72,001,000	72,001,000		72,001,000	72,001,000	
Capital Outlay	328,300	328,300		174,000	174,000		145,000	145,000	
<b>TOTAL EXPENDITURES</b>	<b>116,863,900</b>	<b>116,863,900</b>		<b>99,271,600</b>	<b>99,271,600</b>		<b>100,135,000</b>	<b>100,135,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	2,410,000	2,410,000		2,121,100	2,121,100		2,121,300	2,121,300	
Restricted Funds	111,159,800	111,159,800		93,911,300	93,911,300		94,777,300	94,777,300	
Federal Funds	3,294,100	3,294,100		3,239,200	3,239,200		3,236,400	3,236,400	
<b>Regular Total Funds</b>	<b>116,863,900</b>	<b>116,863,900</b>		<b>99,271,600</b>	<b>99,271,600</b>		<b>100,135,000</b>	<b>100,135,000</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>116,863,900</b>	<b>116,863,900</b>		<b>99,271,600</b>	<b>99,271,600</b>		<b>100,135,000</b>	<b>100,135,000</b>	

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**LABOR**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.



**F - Environmental and Public Protection Cabinet****Capital Budget****Labor**

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference

**II. CAPITAL PROJECTS****1 Franklin County - Lease**

PRJ920B5001

Restricted Funds

**Project Total****2 Franklin County - Lease**

PRJ920B5000

Restricted Funds

**Project Total****TOTAL CAPITAL**

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## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Occupational Safety and Health Review Commission**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	484,400	484,400		495,300	495,300		505,800	505,800	
<b>Regular Total Funds</b>	<b>484,400</b>	<b>484,400</b>		<b>495,300</b>	<b>495,300</b>		<b>505,800</b>	<b>505,800</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>484,400</b>	<b>484,400</b>		<b>495,300</b>	<b>495,300</b>		<b>505,800</b>	<b>505,800</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	441,000	441,000		451,900	451,900		462,400	462,400	
Operating Expenses	43,400	43,400		43,400	43,400		43,400	43,400	
<b>TOTAL EXPENDITURES</b>	<b>484,400</b>	<b>484,400</b>		<b>495,300</b>	<b>495,300</b>		<b>505,800</b>	<b>505,800</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	484,400	484,400		495,300	495,300		505,800	505,800	
<b>Regular Total Funds</b>	<b>484,400</b>	<b>484,400</b>		<b>495,300</b>	<b>495,300</b>		<b>505,800</b>	<b>505,800</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>484,400</b>	<b>484,400</b>		<b>495,300</b>	<b>495,300</b>		<b>505,800</b>	<b>505,800</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
BUDGET MODIFICATION REPORT**

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**OCCUPATIONAL SAFETY AND HEALTH REVIEW COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

**F - Environmental and Public Protection Cabinet****Operating Budget****Workers' Compensation Board**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	920,200	920,200		949,200	949,200		969,000	969,000	
<b>Regular Total Funds</b>	<b>920,200</b>	<b>920,200</b>		<b>949,200</b>	<b>949,200</b>		<b>969,000</b>	<b>969,000</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>920,200</b>	<b>920,200</b>		<b>949,200</b>	<b>949,200</b>		<b>969,000</b>	<b>969,000</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	807,400	807,400		835,400	835,400		856,100	856,100	
Operating Expenses	112,800	112,800		113,800	113,800		112,900	112,900	
<b>TOTAL EXPENDITURES</b>	<b>920,200</b>	<b>920,200</b>		<b>949,200</b>	<b>949,200</b>		<b>969,000</b>	<b>969,000</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	920,200	920,200		949,200	949,200		969,000	969,000	
<b>Regular Total Funds</b>	<b>920,200</b>	<b>920,200</b>		<b>949,200</b>	<b>949,200</b>		<b>969,000</b>	<b>969,000</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>920,200</b>	<b>920,200</b>		<b>949,200</b>	<b>949,200</b>		<b>969,000</b>	<b>969,000</b>	

**HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY  
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**WORKERS' COMPENSATION BOARD**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

**HOUSE REPORT**

The House concurs with the Branch.

## HOUSE BUDGET REPORT - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## F - Environmental and Public Protection Cabinet

## Operating Budget

## Workers' Compensation Funding Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference	Branch Budget	House Budget	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	122,572,200	122,572,200		107,987,800	107,987,800		108,468,400	108,468,400	
<b>Regular Total Funds</b>	<b>122,572,200</b>	<b>122,572,200</b>		<b>107,987,800</b>	<b>107,987,800</b>		<b>108,468,400</b>	<b>108,468,400</b>	
Use of Continuing									
<b>TOTAL FUNDS</b>	<b>122,572,200</b>	<b>122,572,200</b>		<b>107,987,800</b>	<b>107,987,800</b>		<b>108,468,400</b>	<b>108,468,400</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	2,299,300	2,299,300		2,314,100	2,314,100		2,352,600	2,352,600	
Operating Expenses	116,642,900	116,642,900		104,058,700	104,058,700		104,500,800	104,500,800	
Grants, Loans, Benefits	3,630,000	3,630,000		1,615,000	1,615,000		1,615,000	1,615,000	
<b>TOTAL EXPENDITURES</b>	<b>122,572,200</b>	<b>122,572,200</b>		<b>107,987,800</b>	<b>107,987,800</b>		<b>108,468,400</b>	<b>108,468,400</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	122,572,200	122,572,200		107,987,800	107,987,800		108,468,400	108,468,400	
<b>Regular Total Funds</b>	<b>122,572,200</b>	<b>122,572,200</b>		<b>107,987,800</b>	<b>107,987,800</b>		<b>108,468,400</b>	<b>108,468,400</b>	
Use of Continuing									
<b>TOTAL BASE LEVEL</b>	<b>122,572,200</b>	<b>122,572,200</b>		<b>107,987,800</b>	<b>107,987,800</b>		<b>108,468,400</b>	<b>108,468,400</b>	
<b>TRANSFERS TO THE GENERAL FUND</b>									
<b>Workers' Compensation Funding Commission</b>									
Insurance Administration Fund (KRS 342.1227)				6,200,000	6,200,000				
<b>TOTAL</b>				<b>6,200,000</b>	<b>6,200,000</b>				

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**WORKERS' COMPENSATION FUNDING COMMISSION**

**BRANCH BUDGET**

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes transfers from the Workers' Compensation Funding Commission, Restricted Funds of \$6,200,000 in fiscal year 2008-2009.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

**"Commission Funding:** Notwithstanding KRS 342.122(1)(c), no General Fund appropriation is provided to the Kentucky Workers' Compensation Funding Commission in fiscal year 2008-2009 and fiscal year 2009-2010."

**"Mine Safety Funding:** Notwithstanding KRS 342.122(1)(a), \$952,000 in each year of the biennium from the Coal Workers' Pneumoconiosis Fund shall support mine safety compliance, education, and training in the Office of Mine Safety and Licensing."

**HOUSE REPORT**

The House concurs with the Branch.